

Elevator Modernization: College -- No. 056608

Category
Agency
Planning Area
Relocation Impact

Montgomery College
Montgomery College
Countywide
None.

Date Last Modified
Required Adequate Public Facility

May 23, 2006
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	637	40	247	350	75	75	50	50	50	50	0
Land											
Site Improvements and Utilities											
Construction	3,917	0	287	3,630	755	755	530	530	530	530	0
Other											
Total	4,554	40	534	3,980	830	830	580	580	580	580	*

FUNDING SCHEDULE (\$000)

G.O. Bonds	4,554	40	534	3,980	830	830	580	580	580	580	0
Current Revenue:											
General	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project will provide funding for the modernization and/or replacement of existing elevators on all three campuses.

JUSTIFICATION

Many elevator systems at the college are inefficient, outdated and beyond continued economic repair. While the College's maintenance program has kept elevators operational, spare parts are not readily available from maintenance providers for many of the older pieces of elevator equipment. This results in shut down time, high maintenance costs, higher energy consumption, and the lack of current car safety devices. Therefore, these elevators must be modernized to improve overall performance, safety, reliability and energy conservation, and to achieve code compliance. Furthermore, some buildings lack elevators or have elevators of inadequate size requiring new elevators to increase accessibility and capacity.

Plans and Studies

Collegewide Facilities Condition Assessment (8/02), Collegewide Elevator Study (Draft - 9/05) and Collegewide Facilities Master Plan (1/04).

OTHER

FY2007 Appropriation: \$580,000 (G.O. Bonds).

* Project expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		3,222
First Cost Estimate		
Current Scope	FY05	3,222
Last FY's Cost Estimate		3,222
Present Cost Estimate		4,554
Appropriation Request	FY07	580
Appropriation Request		
Est.	FY08	580
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		1,074
Expenditures/		
Encumbrances		40
Unencumbered Balance		1,034
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

This project is coordinated with the scheduled building renovations on the Rockville, Takoma Park/Silver Spring and Germantown Campuses.

MAP

